

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (285I780001) Iowa Public Television  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,589,415	\$ 7,589,415	\$ 7,739,415	\$ 7,739,415
Legislative Reductions	-68,421	0	0	0
	<u>7,520,994</u>	<u>7,589,415</u>	<u>7,739,415</u>	<u>7,739,415</u>
Receipts				
Intra State Receipts	31,567	185,015	185,015	185,015
Gov Fund Type Transfers - Other Agenc	40,000	144,000	144,000	144,000
Rents & Leases	385,055	390,000	390,000	390,000
Unearned Receipts	0	5,500	5,500	5,500
	<u>456,622</u>	<u>724,515</u>	<u>724,515</u>	<u>724,515</u>
Total Resources	<u>\$ 7,977,616</u>	<u>\$ 8,313,930</u>	<u>\$ 8,463,930</u>	<u>\$ 8,463,930</u>
 FTE	 <u>58.59</u>	 <u>60.17</u>	 <u>60.35</u>	 <u>60.35</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,996,268	\$ 6,128,123	\$ 6,148,308	\$ 6,148,308
Personal Travel In State	6,385	17,474	17,474	17,474
State Vehicle Operation	50,084	65,000	65,000	65,000
Depreciation	51,085	98,355	98,355	98,355
Office Supplies	9,285	23,650	23,650	23,650
Facility Maintenance Supplies	22,554	43,000	43,000	43,000
Equipment Maintenance Supplies	48,587	103,699	103,699	103,699
Professional & Scientific Supplies	56,848	77,475	67,475	67,475
Other Supplies	306,377	14,720	12,720	12,720
Printing & Binding	8,115	7,775	7,700	7,700
Postage	2,600	9,920	8,920	8,920

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (285I780001) Iowa Public Television  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Disposition of Resources (cont.)				
Communications	165,525	183,964	183,964	183,964
Rentals	220,639	235,696	235,196	235,196
Utilities	665,658	680,000	830,000	830,000
Professional & Scientific Services	9,078	13,225	13,225	13,225
Outside Services	145,828	211,950	211,450	211,450
Advertising & Publicity	6,840	13,250	13,250	13,250
Outside Repairs/Service	79,517	111,850	111,850	111,850
Reimbursement to Other Agencies	40,577	54,205	52,095	52,095
ITS Reimbursements	22,891	22,149	22,149	22,149
IT Outside Services	543	21,600	21,600	21,600
Equipment	0	5,500	5,500	5,500
Equipment - Non-Inventory	4,010	26,000	24,500	24,500
IT Equipment	56,154	138,050	135,550	135,550
Other Expense & Obligations	1,562	5,350	5,350	5,350
Licenses	610	1,950	1,950	1,950
Total Disposition of Resources	<u>\$ 7,977,616</u>	<u>\$ 8,313,930</u>	<u>\$ 8,463,930</u>	<u>\$ 8,463,930</u>